

PIKES PEAK – AMERICA'S MOUNTAIN

PARKS BOARD PRESENTATION

MARCH 10, 2022



OPERATION OVERVIEW

- Pikes Peak – America's Mountain
- North Slope Recreation Area
- South Slope Recreation Area



PIKES PEAK – AMERICA'S MOUNTAIN

2021 Review and 2022 Look Ahead



2021 REVIEW AND 2022 LOOK AHEAD

- Guiding Documents
- 2021 Facts and Statistics
- Administrative Review
- 2022 Projects
- New for 2022

PIKES PEAK SUMMIT
VISITOR CENTER

TERM SPECIAL USE PERMIT

First issued by USFS in 1948

Current Permit: 1990-2020

Highway and all structures are owned by the United States under the administration of the USFS (except for Maintenance Garage and Crystal Reservoir Visitors Center)

Permit is not transferable; holder may sublease use of land, concessions, etc.

All income derived from permitted uses must be used for funding the Operating Plan and Budget.

PIKES PEAK SUMMIT
VISITOR CENTER

TERM SPECIAL USE PERMIT

- Purpose
 - Constructing, operating, and maintaining the Pikes Peak Highway Recreation Corridor and toll road for the public recreational travel to the summit of Pikes Peak; offering sales of food, beverages and souvenir-type merchandise; and offering picnicking and interpretative services
 - Installing, maintaining and operating electronic transmission equipment for which a station authorization has been issued by FCC to the permit holder
 - Such ancillary uses of the permit area as may be authorized under the annual Operating Plan and Budget

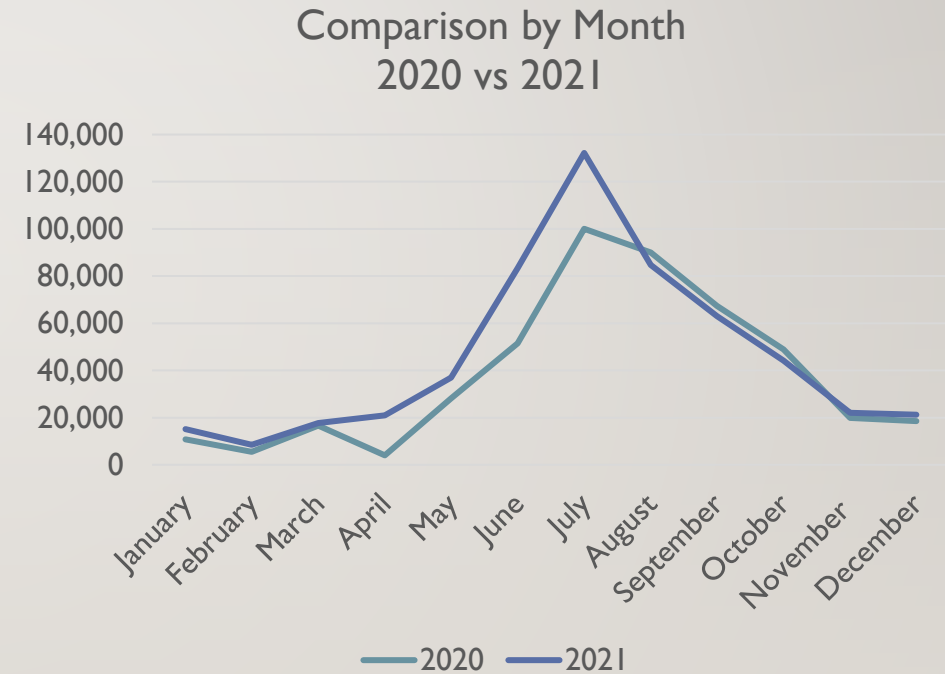


A grayscale photograph of a mountain summit area. In the background, a two-story building with a balcony is visible, with the text "FIRES PEAK SUMMIT VISITOR CENTER" on its side. Numerous people are standing on a paved walkway and balcony, looking out over a vast, foggy mountain landscape. The foreground shows a wooden deck.

2021 FACTS AND STATISTICS

2021 VISITOR STATISTICS

- 550,381 Visitors
 - 30,820 Online One-Day Pass Sales
 - 253 Annual Pass Sales
 - 1500 Total Bicycles
 - 992 Escorted
 - 508 Unescorted
- 16 Special Event Days



2021 VISITOR STATISTICS

DECADE AVERAGES

Decade	Annual Average
2020's	538,898
2010's	402,239
1970's	302,598
1990's	281,785
1960's	266,928
2000's	262,275
1950's	245,854
1980's	208,652
1940's	197,114

MEMORIAL DAY – LABOR DAY

Year	Total Visitors
2021	320,724
2020	319,803
2019	360,713
2018	343,486
2017	296,897
2016	296,120
2015	275,729
2014	227,279
2013	191,913

The background of the slide is a faded, grayscale image of a modern building's interior. It features a large, multi-story atrium with a high ceiling made of horizontal wooden slats. On the left, there is a wall of large, rectangular windows. To the right, a wide staircase with a metal railing leads up to a second floor. The overall atmosphere is clean and architectural.

ADMINISTRATIVE REVIEW

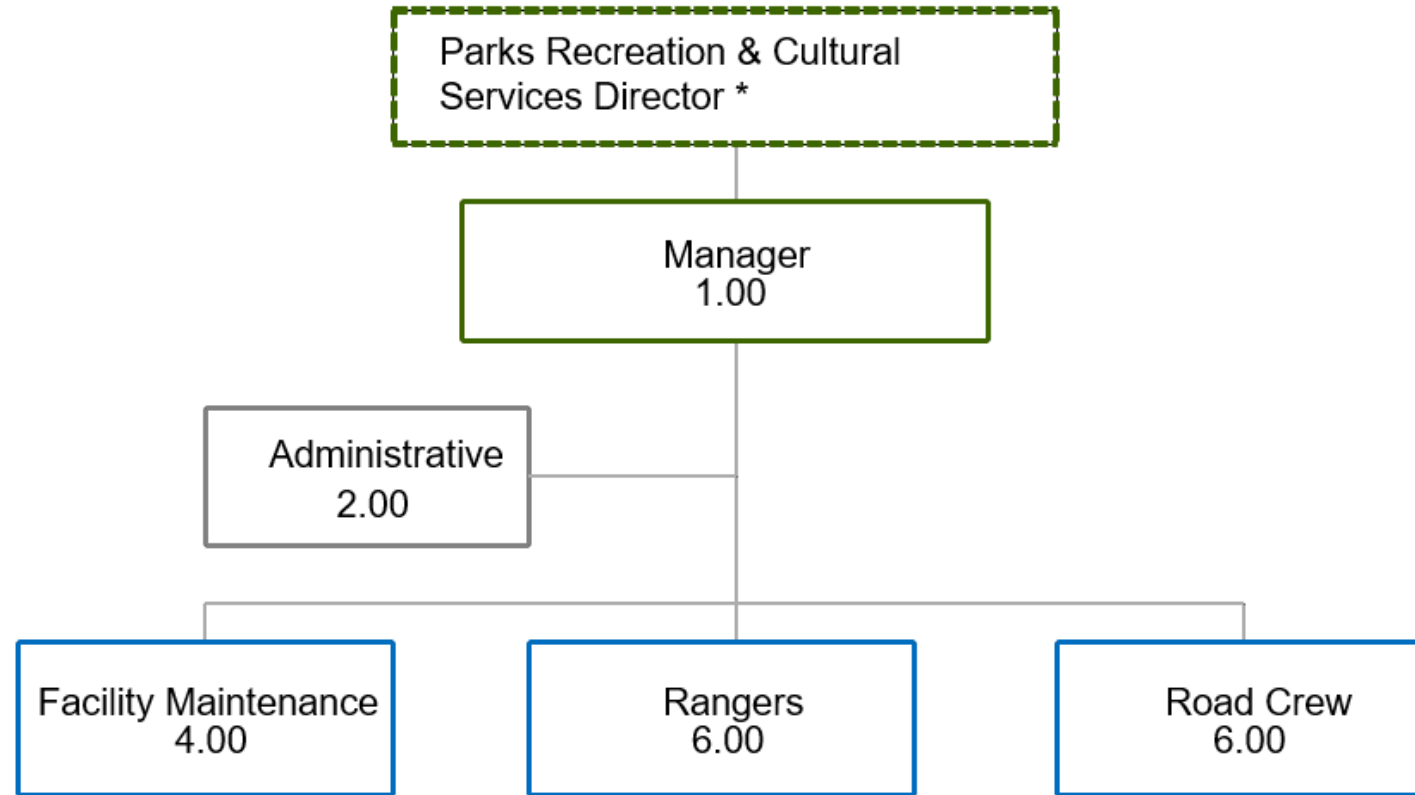
THANK YOU



NEW MANAGER HIRED

SKYLER RORABAUGH

Pikes Peak- America's Mountain Organizational Chart





2022 BUDGET

Enterprise Funds	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Tollgate Entry Fees	\$6,533,533	\$5,772,795	\$5,312,500	\$5,312,500	\$6,250,000	\$937,500
	ARAMARK Concessions	2,062,073	1,999,843	1,275,000	1,275,000	1,275,000	0
	Tower Optical Viewers	1,545	2,265	1,293	1,293	1,600	307
	Miscellaneous	669,218	1,546,692	137,750	137,750	168,750	31,000
	Fundraising	3,246,424	2,047,132	428,000	428,000	416,050	(11,950)
	Transfer from Other Funds	0	0	1,750,000	1,750,000	0	(1,750,000)
	Interest	1,040,567	461,261	22,000	22,000	22,000	0
	Total	\$13,553,360	\$11,829,988	\$8,926,543	\$8,926,543	\$8,133,400	(\$793,143)
	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$1,492,599	\$1,642,442	\$1,752,649	\$1,752,649	\$2,040,879	\$288,230
	Operating	3,279,948	3,794,227	2,012,089	2,012,089	3,472,548	1,460,459
	Capital Outlay	373,563	740	98,717	98,717	373,135	274,418
	Debt Service	1,396,046	1,382,416	1,947,588	1,947,588	1,946,838	(750)
	Total	\$6,542,156	\$6,819,825	\$5,811,043	\$5,811,043	\$7,833,400	\$2,022,357
	CIP	\$21,950,652	\$27,195,449	\$13,801,837	\$13,801,837	\$300,000	(\$13,501,837)

ASCEND THROUGH THE CLOUDS.
Exit through the gift shop.



THE SUMMIT VISITOR CENTER: *Now open.*
PikesPeakColorado.com



OVG

SAME JOURNEY.
New destination.



THE SUMMIT VISITOR CENTER: *Now open.*
PikesPeakColorado.com



Manitou Springs

Travel Host




TAKE A LOAD OFF YOUR FEET.
At 14,115 feet.

CAPE


 **THE SUMMIT VISITOR CENTER: *Now open.***
PikesPeakColorado.com




Colorado Springs



THE PERFECT VIEW NOW HAS
the perfect viewing area.

 **THE SUMMIT VISITOR CENTER: *Now open.***
PikesPeakColorado.com





SAME JOURNEY.
New destination.

 **PIKESPEAKCOLORADO.COM**

 **THE SUMMIT VISITOR CENTER: *Now open.***



2022 PROJECTS

- Paving Operations
- Re-stain Gateway Exterior
- Bottomless Pit Wall
- Glen Cove Restroom
- Garage

NEW FOR 2022

- Timed Entry Reservation System
- Shuttle Buses Continue
- Evolving Food and Merchandise Options
- Updated TravelStorys
- More “Road to Sustainability” Stories

NORTH SLOPE RECREATION AREA

2021 Review and 2022 Look Ahead



NORTH SLOPE VISITATION

2020

- Visitors: 43,316
 - 170 Operating Days
 - Revenue: \$93,169
 - Expenses: \$63,348

2021

- Visitors: 26,859
 - 169 Operating Days
 - Revenue: \$62,180
 - Expenses: \$64,673



CRYSTAL RESERVOIR DAM CONSTRUCTION

- Delayed Into 2022
- Reservations implemented in 2020
- 40 Parking Spots Reserved
- 60-80 Parking Spots First Come Basis

SOUTH SLOPE RECREATION AREA

2021 Review and 2022 Look Ahead



SOUTH SLOPE VISITATION

2020

- 1,020 Available Permits
 - 838 Permits Sold
 - 82% Utilization Rate
- 51 Operating Days
- Revenue: \$16,760
- Expenses: \$10,259

2021

- 960 Available Permits
 - 620 Permits Sold
 - 65% Utilization Rate
- 48 Operating Days
- Revenue: \$12,400
- Expenses: \$6,395



QUESTIONS?